

# **Government Affairs**



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### Description

The Government Affairs Department manages the City's state and federal legislative priorities as proposed by the Mayor and adopted by the City Council. The department directs the City's lobbying teams and collaborates with other local government entities such as San Diego Association of Governments (SANDAG), the Port, and the County Water Authority. Staff advocates at all levels of government on key City issues such as infrastructure, cross-border collaboration, affordable housing, homelessness, workforce development, water supply, energy, regulatory relief, public safety, economic development, protection of city resources, and grant funding.

The Government Affairs Department also maintains relationships with the Mexican government at all levels to facilitate cross-border communication, help anticipate and resolve prospective intergovernmental issues, develop and support the implementation of policies that foster binational benefits, and provide a vehicle through which business opportunities and international investment can be promoted.

***The vision is:***

Achieve a strong San Diego presence at all levels of government.

***The mission is:***

To effectively manage the City's external legislative and regulatory policy priorities.

## Goals and Objectives

### **Goal 1: Implement the City of San Diego's Legislative Platform**

- Take formal positions and actively advocate for measures that advance the cities legislative goals by maximizing the authority granted to the City, preserving and expanding revenue opportunities, and promoting social justice and equity.
- Monitor, review, and advocate on legislative and regulatory proposals at local, state, and Federal levels to enhance the ability for the City to serve its communities.
- Develop, advance, and support opportunities to bring additional revenue and resources to the City including working with stakeholders to advance City grant applications, influencing the development of grant guidelines to favor City competitiveness, and creating new funding opportunities through legislation and advocacy.
- Advocate for policies with as focus on equity and ensuring regulations and funding opportunities seek to invest in traditionally marginalized communities and populations.
- Provide updates to the Mayor, City Council, Departments, and other stakeholders to inform the City's advocacy strategy and build coalitions.

### **Goal 2: Engage at all levels of government to maximize advantages for city and minimize negative impacts**

- Communicate regularly with the San Diego Federal and state legislative delegation to inform of and advance City legislative and funding priorities.
- Provide briefings to the San Diego legislative delegation on upcoming City initiatives and priority issues to coordinate strategies to address the City's needs at every level of government.
- Strengthen partnerships and relationships by coordinating and cooperating with international, Federal, state, and regional agencies and stakeholders on legislative and funding priorities.
- Engage with external stakeholders, such as U.S Conference of Mayors and Big City Mayors, to further San Diego priorities on the national and state level.

### **Goal 3: Serve departments and stakeholders to promote, support, and enhance grant applications and competitiveness**

- Provide timely review of Grant Review Team requests and issue memos to allow City Departments to apply for grants.
- Notify Departments and stakeholders of grant opportunities and support efforts to advance grant applications and competitiveness.
- Track, monitor, and report on Citywide grant applications and awards.
- Provide letters of support for City grant applications and to regional stakeholders seeking grants that align with City priorities.

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of Bills With Position Taken	25	17	25	25	25
On Time Performance for Legislative Reports	100%	75%	100%	75%	100%
Number of Grant Review Memos Issued	70	74	70	62	70
Value of Grants Applied For	\$200M	\$195M	\$200M	146867067	\$200M

# Government Affairs

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	7.00	7.00	7.00	0.00
Personnel Expenditures	\$ 1,070,314	\$ 1,189,703	\$ 1,279,104	\$ 89,401
Non-Personnel Expenditures	49,769	68,851	73,370	4,519
<b>Total Department Expenditures</b>	<b>\$ 1,120,083</b>	<b>\$ 1,258,554</b>	<b>\$ 1,352,474</b>	<b>\$ 93,920</b>
<b>Total Department Revenue</b>	<b>\$ 14,071</b>	<b>\$ 319,094</b>	<b>\$ 319,094</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Government Affairs	\$ 1,120,083	\$ 1,258,554	\$ 1,352,474	\$ 93,920
<b>Total</b>	<b>\$ 1,120,083</b>	<b>\$ 1,258,554</b>	<b>\$ 1,352,474</b>	<b>\$ 93,920</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Government Affairs	7.00	7.00	7.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 99,956	\$ -
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	6,015	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	191	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(1,687)	-
<b>Pay-In-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(10,555)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 93,920</b>	<b>\$ -</b>

# Government Affairs

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 722,078	\$ 844,281	\$ 827,276	\$ (17,005)
Fringe Benefits	348,236	345,422	451,828	106,406
<b>PERSONNEL SUBTOTAL</b>	<b>1,070,314</b>	<b>1,189,703</b>	<b>1,279,104</b>	<b>89,401</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 3,825	\$ 9,808	\$ 10,378	\$ 570
Contracts	39,267	46,642	44,576	(2,066)
Information Technology	1,154	6,601	12,616	6,015
Energy and Utilities	1,394	-	-	-
Other	4,128	5,800	5,800	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>49,769</b>	<b>68,851</b>	<b>73,370</b>	<b>4,519</b>
<b>Total</b>	<b>\$ 1,120,083</b>	<b>\$ 1,258,554</b>	<b>\$ 1,352,474</b>	<b>\$ 93,920</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ -	\$ 319,094	\$ 319,094	\$ -
Transfers In	14,071	-	-	-
<b>Total</b>	<b>\$ 14,071</b>	<b>\$ 319,094</b>	<b>\$ 319,094</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001168	Deputy Director	0.00	0.00	1.00	\$ 52,133 - 191,703	\$ 135,200
20001129	Governmental Relations Director	1.00	1.00	1.00	38,505 - 229,970	150,800
20001234	Program Coordinator	1.00	1.00	1.00	32,448 - 153,046	89,440
20001222	Program Manager	5.00	5.00	4.00	52,133 - 191,703	451,836
<b>FTE, Salaries, and Wages Subtotal</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>		<b>\$ 827,276</b>

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 5,054	\$ 3,641	\$ 6,739	\$ 3,098
Flexible Benefits	86,290	97,669	85,283	(12,386)
Long-Term Disability	-	2,892	3,318	426
Medicare	10,945	12,089	11,996	(93)
Other	55	-	-	-
Other Post-Employment Benefits	40,706	44,051	42,917	(1,134)
Retiree Medical Trust	1,384	1,781	1,507	(274)
Retirement ADC	133,080	97,750	218,440	120,690
Risk Management Administration	7,856	7,413	7,427	14
Supplemental Pension Savings Plan	60,902	72,880	69,033	(3,847)
Unemployment Insurance	1,127	1,283	1,208	(75)
Workers' Compensation	838	3,973	3,960	(13)
<b>Fringe Benefits Subtotal</b>	<b>\$ 348,236</b>	<b>\$ 345,422</b>	<b>\$ 451,828</b>	<b>\$ 106,406</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,279,104</b>	